

PARKS, ENVIRONMENT, EDUCATION & LAND USE

Functional Area Summary by Agency

	2002 Actual	2003 Adopted Budget	2003 Estimate (a)	2004 Budget	Change from 2003 Adopted Budget	
					\$	%
TOTAL PARKS, ENVIRONMENT, EDUCATION AND LAND USE						
Expenditures (a)	\$22,240,203	\$23,925,459	\$24,983,115	\$25,212,252	\$1,286,793	5.4%
Revenues (a) (b)	\$17,132,614	\$16,458,817	\$19,493,413	\$17,529,103	\$1,070,286	6.5%
Oper Income/(Loss) (c)	\$527,997	\$899,119	\$540,822	\$893,118	(\$6,001)	-0.7%
Tax Levy	\$5,725,586	\$8,455,761	\$6,120,524	\$8,666,267	\$210,506	2.5%
BREAKDOWN BY AGENCY						
REGISTER OF DEEDS						
Expenditures (a)	\$1,513,342	\$1,641,022	\$2,027,723	\$1,823,154	\$182,132	11.1%
Revenues (a) (b)	\$3,562,168	\$2,499,598	\$4,597,238	\$2,731,736	\$232,138	9.3%
Tax Levy (d)	(\$2,048,826)	(\$858,576)	(\$2,569,515)	(\$908,582)	(\$50,006)	-5.8%
UW-EXTENSION						
Expenditures	\$733,946	\$578,967	\$767,720	\$642,288	\$63,321	10.9%
Revenues	\$329,969	\$166,302	\$382,611	\$329,623	\$163,321	98.2%
Tax Levy	\$403,977	\$412,665	\$385,109	\$312,665	(\$100,000)	-24.2%
FEDERATED LIBRARY SYSTEM						
Expenditures	\$3,378,803	\$3,672,895	\$3,798,476	\$3,916,898	\$244,003	6.6%
Revenues (b)	\$1,173,988	\$1,128,790	\$1,284,325	\$1,147,711	\$18,921	1.7%
Tax Levy	\$2,204,815	\$2,544,105	\$2,514,151	\$2,769,187	\$225,082	8.8%
PARKS AND LAND USE						
Expenditures (a)	\$16,614,112	\$18,032,575	\$18,389,196	\$18,829,912	\$797,337	4.4%
Revenues (b)	\$12,066,489	\$12,664,127	\$13,229,239	\$13,320,033	\$655,906	5.2%
Oper Income/(Loss) (c)	\$527,997	\$899,119	\$540,822	\$893,118	(\$6,001)	-0.7%
Tax Levy	\$5,165,620	\$6,357,567	\$5,790,779	\$6,492,997	\$135,430	2.1%

(a) The 2003 expenditure and revenue estimate exceed 2003 Adopted Budget to include separate ordinance appropriations.

(b) The 2004 budget includes various fund balance appropriations totaling \$1,462,069 which includes: \$45,500 within the Register of Deeds, \$6,639 within the Federated Library, \$550,000 within the Parks and Land Use Tarmann Fund, \$769,930 within Parks and Land Use Enterprise Funds and \$90,000 within the Parks and Land Use General Fund. The 2003 budget includes various fund balance appropriations totaling \$1,269,438 which includes; \$15,934 within the Federated Library State Aids Fund, \$550,000 within the Parks and Land Use Tarmann Fund, \$653,504 within Parks and Land Use Enterprise Funds and \$50,000 within the Parks and Land Use General Fund.

(c) Operating income amounts generated from enterprise fund operations are retained in fund balance and do not result in a reduction of tax levy funding for other operations.

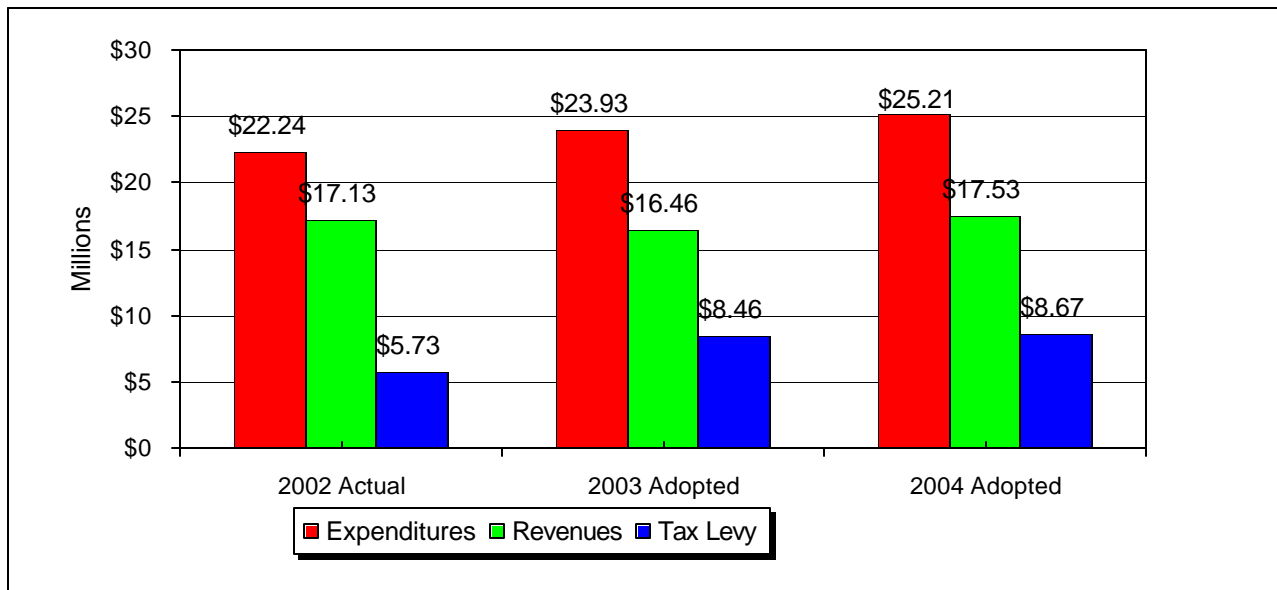
(d) Revenues in excess of expenditures are used to reduce tax levy funding for other general government operations.

PARKS, ENVIRONMENT, EDUCATION AND LAND USE

Functional Area Budget Highlights

The Parks, Environment, Education and Land Use functional area provides informational, cultural, and recreational services to County residents and provides for the preservation of natural resources as well. Agency budgets consist of a combination of General Fund, Special Revenue, and Enterprise fund types. The **Register of Deeds** Office, which operates under the responsibility of an elected official, handles all legal documents pertaining to Real Estate, Vital Statistics and Tax Listings. The **University of Wisconsin Extension** Office offers educational programs in a variety of areas including agriculture, horticulture, family living, economic development and youth development. The **Federated Library**, which is partially supported through state and federal grants, coordinates activities for 16 Waukesha County member libraries. The **Parks and Land Use** Department develops and operates open space and recreational facilities (parks, golf courses, Exposition Center and ice arenas); preserves, protects and enhances the County's natural resources and environmental health of its citizens through education, public cooperation, and regulation; and administers the County planning and zoning functions.

Not included in this functional area are Parks, Environment, Education and Land Use - related capital projects (see Capital Projects, Section VII) and purchases of vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, Section IV, and End User Technology Fund in Non-Departmental Functional Area, Section VI).



The 2004 expenditure budget for this functional area totals \$25,212,252, after adjustments to exclude proprietary fund capitalized fixed asset items, an increase of \$1,286,793 or 5.4% from the 2003 adopted budget. Revenues in the 2004 budget, including \$1,462,069 of fund balance appropriations, total \$17,529,103 an increase of \$1,070,286 or 6.5% from the previous year's budget. The tax levy necessary to fund this functional area totals \$8,666,267 an increase of \$210,506 or 2.5% from the prior year budget.

Significant Program and Funding Changes from the 2003 Budget Include:

- **Register of Deeds** Charges for Service revenues increase \$186,638 to \$2.7 million mainly consisting of a \$148,500 increase in recording fees to \$1.26 million relating to an estimated increase in recording volume. Real Estate Transfer fee revenue also increases \$40,000 to \$1.17 million due to continued property value growth in the County. Revenues generated in excess of operating expenditures total \$908,582, an increase of \$50,000, and are used to reduce tax levy funding requirements in other general government operations.
- The **Register of Deeds** 2004 budget includes a \$45,500 one-time expense to redesign office space to accommodate workloads and work practices that have changed since the department moved into the space in 1994. The redesign is funded with \$45,500 of one-time appropriations of General Fund balance and is expected to enhance office efficiency and employee supervision, improve training and customer service by grouping employees by task and function.
- The **University of Wisconsin Extension** 2004 budget includes \$189,299 of intergovernmental grant funds from the U.S. Department of Health and Human Services Substance Abuse and Mental Health Services Administration in the Urban Initiative program to provide and conduct violence prevention education in the county's low-income neighborhoods. Also, the budget includes \$127,000 of Community Development Block Grant Funding, which will be used to develop, implement and measure results of youth, family and neighborhood education and violence prevention programs.
- The **University of Wisconsin Extension** 2004 budget also reflects a \$100,000 reduction in County tax levy funding which includes a \$23,200 reduction for 0.75 FTE through the abolishment of a 0.50 FTE Regular Part Time Clerk Typist position, a 0.25 FTE reduction in a Regular Clerk Typist II position and a \$69,000 reduction of the county's 40% funded portion of the contracted UW Extension faculty and academic staff.
- The **Federated Library System** county library levy increases 8.8% or \$225,082 to \$2.77 million reflecting increased expenditures at the local library level and usage of member libraries by non-library community residents.
- The **Parks and Land Use** budget eliminates recreation programs reducing budgeted expenditures \$69,369. The elimination of the program reflects the final transition of the program's operation to the City of Pewaukee.
- The **Parks and Land Use** budget includes the abolishment of 1.0 FTE Park Maintenance Worker. The abolishment of the position is made possible due to the successful outsourcing of garbage collection activities at County government facilities.
- The **Parks and Land Use** budget creates 2.0 FTE County Humane Officers and abolishes 1.0 FTE Humane Animal Specialist position. The Officers will professionally and uniformly enforce the county's local rabies control program, educate, investigate, and enforce animal laws. The additional personnel costs are partially offset by a seasonal help reduction of approximately \$12,400. The remaining additional costs are offset by a \$41,800 increase in dog license revenues. The dog license surcharge is increased \$2, from \$1 to \$3 per license, beginning with the issuance of the 2004 licenses. The increased fee funds the expanded enforcement program costs.
- The **Parks and Land Use** budget includes \$51,000 of first year tax levy funding of a SEWRPC regional ground water study, which is to be conducted over a four-year period. The study forwards the objectives outlined in County Board adopted resolution 156-21 to identify groundwater recharge areas and to develop a strategy for coordination of municipal water supplies. The Plan's findings will be an important component in County land use planning and eventual update of the Waukesha County Development Plan.
- The **Parks and Land Use** budget includes \$50,000 of General Fund balance appropriations to extend the Bugline Recreation Trail through the Village of Merton as part of a cost share with the developer of a residential subdivision.

**BUDGETED POSITIONS 2002-2004
SUMMARY BY AGENCY AND FUND**

PARKS, ENVIRONMENT, EDUCATION AND LAND USE

Agency	Fund	2002 Year End	2003 Adopted Budget	2003 Modified Budget	2004 Budget	03-04 Change
REGISTER OF DEEDS	General	25.88	27.00	27.00	27.00	0.00
UW-EXTENSION*	General	4.50	4.25	4.25	3.50	(0.75)
FED. LIBRARY	Federated Library	7.00	7.00	7.00	7.00	0.00
PARKS & LAND USE	General	92.50	93.00	93.00	93.00	0.00
	Golf Course	9.58	9.58	9.58	9.58	0.00
	Ice Arenas	5.78	5.78	5.78	5.78	0.00
	Exposition Center	4.14	4.14	4.14	4.14	0.00
	Land Information Systems	2.00	3.00	3.00	3.00	0.00
	Subtotal Parks & Land Use	114.00	115.50	115.50	115.50	0.00
TOTAL REGULAR POSITIONS		151.38	153.75	153.75	153.00	(0.75)
TOTAL EXTRA HELP		83.81	82.86	86.46	81.41	(5.05)
TOTAL OVERTIME		4.02	4.26	4.99	4.06	(0.93)
TOTAL BUDGETED POSITIONS		239.21	240.87	245.20	238.47	(6.73)

2004 BUDGET ACTIONS;

Register of Deeds

Reduce Extra Help 3.55 FTE
Reduce Overtime 0.73 FTE

UWEX

Abolish 0.50 Regular Part Time Clerk Typist I/II
Reduce 0.25 FTE Regular Part Time Clerk Typist II
Reduce Extra Help 0.28 FTE

PARKS & LAND USE

General Fund Abolish 1.0 FTE Park Maintenance Worker
Abolish 1.0 FTE Humane Animal Specialist
Create 2.0 FTE Humane Animal Officers
Reduce Extra Help 0.83 FTE
Reduce Overtime 0.02 FTE
Golf Courses Reduce Extra Help 0.05FTE
Reduce Overtime 0.12 FTE
Expo Center Increase Extra Help 0.32 FTE
Reduce Overtime 0.06 FTE
Land Info. Sys. Reduce Extra Help 0.66 FTE

2003 CURRENT YEAR ACTIONS:

PARKS & LAND USE

General Fund Increase Extra Help 0.05 FTE
Register of Deeds Increase Extra Help 3.55 FTE
Increase Overtime 0.73 FTE

Enr.
Ord. #
157-108
158-80
158-80

* UW-Extension position total includes County employees only. Total does not reflect state or other grant funded positions.

For additional detail see the Budgeted Position Summary included within the Stats and Trends Section of the Budget Book.